



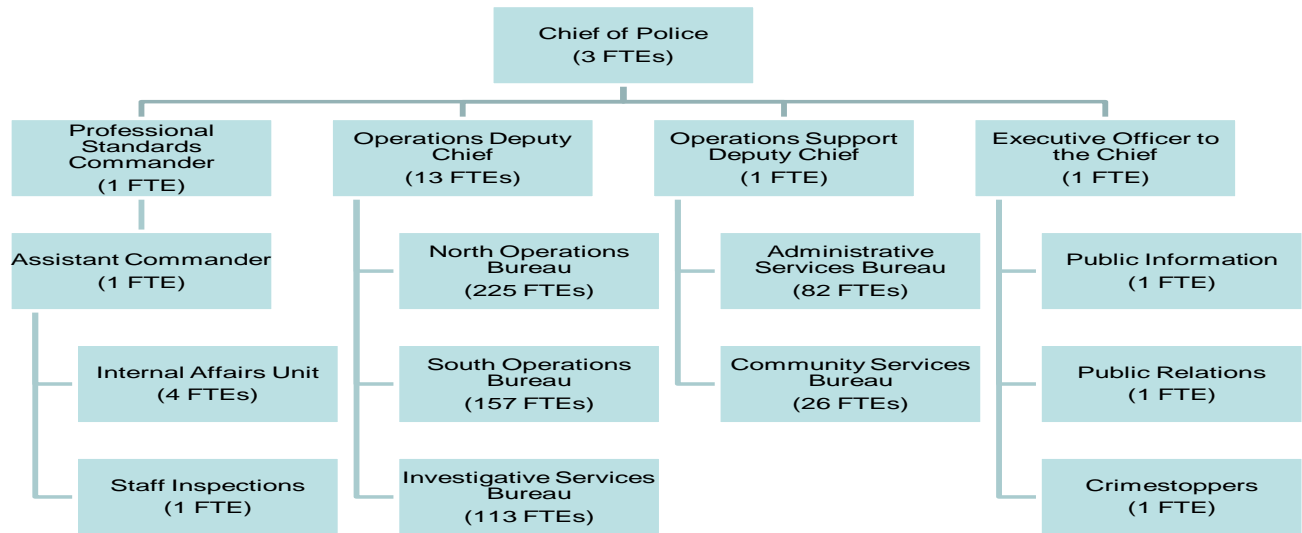
Police Department

Proposed Budget
FY 2009-10



Police Department

(631 FTEs)



VII - 3



Program Prioritization

1. Office of the Chief

Chief and immediate staff, plus all departmental telephone costs.

2. Executive Management

Executive Command Staff

3. Uniform Patrol

Traditional services for patrol, response to 911 calls, district investigations, costs for recruits and management of towing.

4. Criminal Investigations/CID

Responsible for investigating Youth, Homicide and Fraud crimes.

5. Forensics Unit

Collects, process, and preserve physical evidence collected at crime scenes.

6. H.E.A.T.(High Enforcement Abatement Teams)

Provide decentralized problem-solving in each district.



Program Prioritization-cont'd

7. Special Operations/SOD

Detection and arrest of persons who illegally use, sell, deliver, manufacture, or distribute dangerous drugs, as well as persons who conspire to commit these offenses.

8. Records/DCI/Warrants

Responsible for the records management system data files and maintenance of DCI/Warrants functions; also provides civilian staff for non-emergency calls during business hours.

9. Property/Evidence

Responsible for management and safeguarding of all evidence.

10. Training

Recruit & In-service training plus all Departmental travel funds.

11. Special Projects

Manages special projects, department's leases, utilities, moving costs, maintenance costs and other facility-related costs.



Program Prioritization-cont'd

12. Inventory Control

Manages repair & replacement of equipment related to departmental vehicles.

13. Professional Standards

Responsible for investigations into internal affairs plus departmental costs for general office supplies, postage, copier costs and internal printing

14. Emergency Information Services

Responsible for acquisition and maintenance of technology for DPD computer-related needs.

15. Fiscal Services

Manages departmental finances & purchasing activities for General Funds & Grants.

16. Personnel Services

Departmental personnel management including recruiting.

17. Crime Analysis

Analyze activities of crime data.



Program Prioritization-cont'd

18. Domestic Violence

Responds to domestic violence calls, provides investigative follow-up and assists victims with available services.

19. Selective Enforcement Team/SET

Execution of all high-risk search warrants, conduct covert operations to assist patrol and other units during specialized operations and provide dignitary protection.

20. Canine Unit/K9

Responsible for the upkeep and training of eight (8) dogs used for various police activities.

21. Crime Prevention

Provides direct interaction with citizens (for innovative programs, educational displays, and demonstrations) to increase public awareness of safety issues and to reduce risks of becoming crime victims.



Program Prioritization-cont'd

22. Desk

Sworn personnel staff at Headquarters front desk 24/7 to help citizens seeking general assistance.

23. Project Safe Neighborhoods

Coordinates the department's comprehensive strategic response to gun violence in community.

24. Public Information/Media

Media activities and cost, plus Chief's annual report.

25. Victim Services

Translation services for department , services/referrals of victims and witnesses of serious violent crimes.

26. Traffic Services Unit/TACT

Responsible for responding to, and investigating traffic accidents, traffic enforcement plus specialized patrols.

27. Motorcycle Squad

Funeral and dignitary escort, parades, specialized patrols and assistance in traffic enforcement.



Program Prioritization-cont'd

28. Bicycle Squad

Responsible for bicycle patrols for law enforcement in the downtown area during and after business hours.

29. Accreditation

Department's CALEA accreditation activities.

30. Crimestoppers

Responsible for education, outreach and coordination efforts between the Department and the Crimestoppers organization.

31. G.R.E.A.T.

Outreach efforts by officers to provide gang and drug education. Provide crossing guards before and after school at elementary & middle schools.



Resource Allocation Table

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Proposed FY 2009-10	Change
Appropriations						
Personal Services	\$ 38,680,795	\$ 39,236,243	\$ 41,426,095	\$ 41,396,095	\$ 40,902,188	4.2%
Operating	4,223,377	4,040,514	4,406,276	4,418,710	4,259,934	5.4%
Capital	109,846		39,194	38,660		0%
Transfer to Other Funds	29,227	46,900	46,900	35,000	40,023	-14.7%
Departmental Appropriations	\$ 43,043,245	\$ 43,323,657	\$ 45,918,465	\$ 45,888,465	\$ 45,202,145	4.3%
Non-Departmental	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	0.0%
Total Appropriations	\$ 43,093,245	\$ 43,373,657	\$ 45,968,465	\$ 45,938,465	\$ 45,252,145	4.3%
Full Time Equivalents	632	631	631	631	631	0
Part Time	-	-	-	-	-	-
Revenues						
Discretionary	\$ 42,755,673	\$ 43,129,657	\$ 45,724,465	\$ 45,676,832	\$ 45,105,289	4.6%
Program	\$ 337,572	\$ 244,000	\$ 244,000	\$ 261,633	\$ 146,856	-39.8%
GF Total Revenues	\$ 43,093,245	\$ 43,373,657	\$ 45,968,465	\$ 45,938,465	\$ 45,252,145	4.3%
Other Fund Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Total Revenues	\$ 43,093,245	\$ 43,373,657	\$ 45,968,465	\$ 45,938,465	\$ 45,252,145	4.3%
Grant Appropriations	\$ 5,021,812	\$ 1,598,254	\$ 1,598,254	\$ 2,287,490	\$ 1,950,460	22.0%
Full Time Equivalents	1	1	1	1	1	0



Operational Impacts of Budget Changes

- Strategic use of lapsed salaries to fund additional overtime. The Department uses additional overtime to fund special crime fighting initiatives and to compensate for operational vacancies.
- In spite of additional cuts and 16 unfunded vacant positions, the Department will not eliminate any programs. Unfunded positions and the impacts follow:
 - 1) Professional Standards – 2 Internal Affairs Investigators
Increase the caseload and completion time, which is currently 45-60 days
 - 2) Personnel Services – 1 Background Investigator
Increase the workload on the remaining investigators. Potential effect on timely processing and selection of candidates as recruits.
 - 3) Domestic Violence – 3 DV Investigators
Reduce “in-person” DV victim contacts by 15%. Reduce DV community events by 25%.



Operational Impacts of Budget Changes (cont'd)

- Unfunded positions and the impacts continue as follows:
 - 4) Selective Enforcement – 1 SET Officer
Increase on-call time for the remaining SET officers.
 - 5) Canine Unit – 1 Officer
Readjust schedules, discontinue 24 hour coverage
 - 6) Project Safe Neighborhoods – 1 Mobile Substation Operator and 1 Community Service Coordinator
Reassign 7Stars to the Office Assistant in the Central District; reassign Citizens Observer Patrol, Explorers, Special Olympics to Division Commander of Community Service
 - 7) Victim Services – 2 Victim Services Officers
Outreach programs curtailed, increase in overtime for on-call translation services.
 - 8) Bicycle Squad – 4 Bicycle Officers
Reschedule units and reduce coverage area, and supplement downtown area with Motorcycle Division during work-week business hours.



FY10 Performance Measures

STRATEGY: Pursue proactive enforcement and community based initiatives.

	Actual	Adopted	Estimated	Proposed
MEASURES:	FY 2008	FY 2009	FY 2009	FY 2010
# Violent crimes per 100,000	813	n/a	810	810
% Change from prior year	<1%	n/a	<-1%	0%

STRATEGY: Pursue proactive enforcement and community based initiatives.

	Actual	Adopted	Estimated	Adopted
MEASURES:	FY 2008	FY 2009	FY 2009	FY 2010
# Property crimes per 100,000	5,333	n/a	5,300	5,300
% Change from prior year	<-2%	n/a	<-1%	0%

STRATEGY: Maintain well trained officers and monitor officers' clearance information.

	Actual	Adopted	Estimated	Adopted
MEASURES:	FY 2008	FY 2009	FY 2009	FY 2010
Violent crime				
FY clearance rate	46%	52%	45%	45%